

CHAPTER VII. STAFFING PLAN

Additional staffing will be required to implement the new therapeutic recreation service delivery model. To provide the level of service and the quantity of additional personnel as detailed below, this new service model will require substantial City resources and strengthened partnerships with organizations serving people with disabilities. Personnel from partner agencies may supplement City staff thus reducing the total reliance on City resources.



- *Multi-Service Community Centers:*
This program component represents the therapeutic services featured at multi-service community centers, located in each City Council district. Incremental staff increases will add an additional 21 FTEs of full and part-time positions by 2010 to provide the inclusion programs.
- *Social Recreation/Health and Wellness:* This city-wide program component ties in closely with the Recreation and Wellness Center and includes the aquatics program and other specialized services. This program will feature shared staffing, facility space, and other program resources at the Recreation and Wellness Center. These services will require additional staffing of 5 FTEs.
- *Adapted Sports and Special Events:*
This city-wide component will add 4 FTEs to support the growing wheelchair sports need and develop adapted sports for others who wish to participate. Use of the Recreation and Wellness Center will be an important feature of this program. Coordination with communities throughout San Jose will help provide year-round cultural and special events.
- *Recreation and Wellness Center:*
This new centralized facility will require a supplement of 4 FTEs.

- *Grace Baptist Community Center:* This specialized program for persons with mental illness and developmental disabilities will expand service through increased social, recreation, and community services. Expanded partnership with County of Santa Clara Mental Health Department and other community based service providers will require increased supervision and program support. Three (3) additional FTEs are needed to support the growing needs of the mentally disabled.
- *Special Olympics Santa Clara County:* This regional program will continue to conduct co-sponsored programs with the City of San José. Staffing levels are expected to change as the therapeutic recreation services adjust to meet the needs of the developmentally disabled.
- *Management:* In order to effectively manage and administer the additional programming and staffing, a Community Services Supervisor and Staff Analyst are recommended in this strategic plan. These positions would be added when five of the ten multi-service community center therapeutic programs are brought on line.

Summary of Staffing Need

Currently City of San José's Office of Therapeutic Services staff representing 27 FTEs provide programs and services. By 2010, an additional 39.5 (FTEs) positions will be required to expand services at specialized facilities, increase inclusion programs at multi-service community centers, and staff the new Recreation and Wellness Center.

Table 1 summarizes current total staffing and staffing needs for 2010, when the Strategic Plan is fully implemented. The table also shows the number of current and projected positions in each job classification. Current and projected costs also are listed in Table 1.

| Position Classification | Current FTEs** | 2010 FTEs | 2010 Salaries |
|--------------------------------|-----------------------|------------------|----------------------|
| Community Services Supervisor | 0 | 1.0 | \$80,000 |
| Therapeutic Supervisor | 4.0 | 5.0 | \$334,420 |
| Therapeutic Specialist | 11.0 | 25.0 | \$1,289,350 |
| Recreation Leader (Part Time) | 9.4 | 25.5 | \$643,906 |
| Pool Manager (Part Time) | 0.9 | 3.0 | \$102,111 |
| Lifeguard (Part Time) | 0.7 | 3.0 | \$102,111 |
| Clerical | 1.0 | 3.0 | \$126,210 |
| Analyst | 0 | 1.0 | \$66,884 |
| Total | 27 | 66.5 | \$2,744,992 |

Table 1: Summary of Current and Projected Staffing Needs

**Current staffing costs (approximately): \$1,200,000

Projected (2010) staffing costs: \$2,744,992